

## REGIONAL PARKS

### Thomas A. Potter

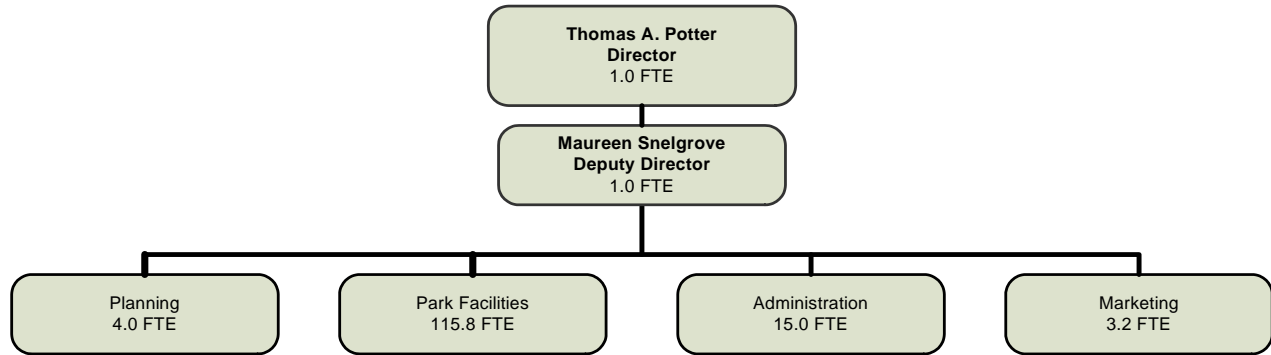
#### MISSION STATEMENT

The mission of the Regional Parks Department is to ensure diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.

#### STRATEGIC GOALS

1. Increase public awareness of new enhancements and amenities throughout the county regional park system and provide excellent customer service to ensure return visitors.
2. Ensure public safety and maintenance of the county trail system.
3. Focus on programs that promote an outdoor recreational lifestyle.

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

2008-09					
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp      Staffing
<b>General Fund</b>					
Regional Parks	10,036,137	7,246,313	2,789,824		134.6
Total General Fund	10,036,137	7,246,313	2,789,824		134.6
<b>Special Revenue Funds</b>					
County Trail System	6,299,093	6,745,911		(446,818)	-
Proposition 12 Projects	-	-		-	-
Proposition 40 Projects	2,320,003	2,147,034		172,969	-
Glen Helen Pavilion	1,981,877	1,285,000		696,877	-
Pavilion Improvements at Glen Helen	344,924	34,000		310,924	-
Park Maintenance/Development	564,992	204,687		360,305	-
Calico Ghost Town Marketing Services	581,429	508,500		72,929	1.2
Off-Highway Vehicle License Fee	873,620	340,000		533,620	-
Total Special Revenue Funds	12,965,938	11,265,132		1,700,806	1.2
<b>Enterprise Funds</b>					
Snack Bars	93,392	104,000			10,608      1.1
Environmental Science Day Camp	89,012	89,012			-      3.1
Total Enterprise Funds	182,404	193,012			10,608      4.2
<b>Total - All Funds</b>	<b>23,184,479</b>	<b>18,704,457</b>	<b>2,789,824</b>	<b>1,700,806</b>	<b>10,608      140.0</b>

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

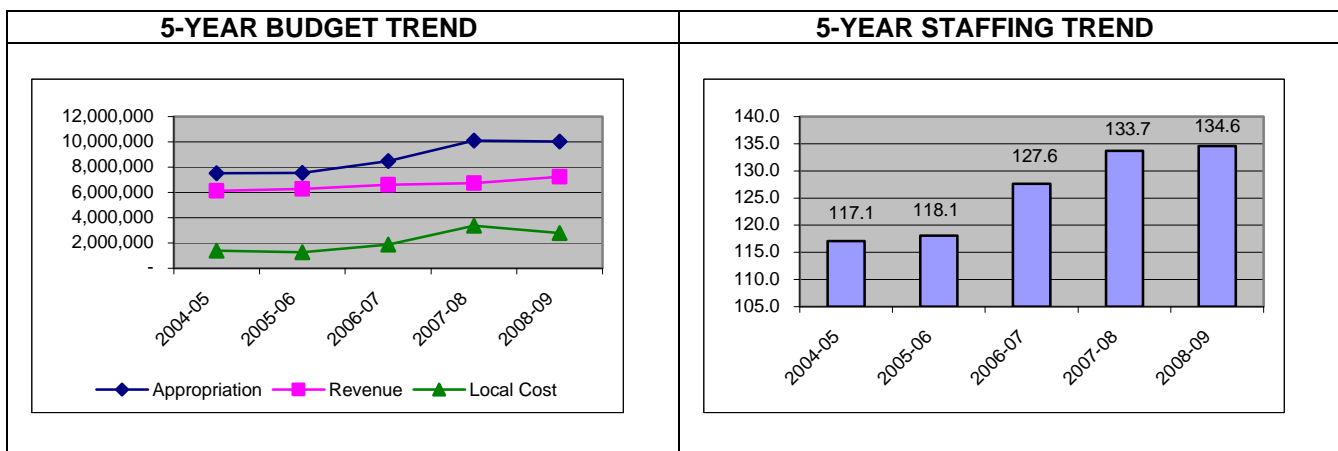


## DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities. Park special events include Civil War Days at Calico, Huck Finn Jubilee at Mojave Narrows, and Jamboree Days at Lake Gregory.

The Department also administers the County's Trails Program (currently there are 17.8 miles of open, accessible, and usable trails throughout the county being maintained by Regional Parks), oversees operation of the Morongo Wildlife Preserve in Morongo Valley, is responsible for enforcing the lease with the operators of the Pavilion at Glen Helen Regional Park, and manages over \$11 million in projects funded by Federal Grants and State Bond Proposition 40. Additionally, Regional Parks programs include a one-day environmental studies day camp for elementary and middle school children at Yucaipa Regional Park, and the department is introducing two new programs, a junior fishing program and "Fam Camp," a free program for low-income families to learn the basics of camp life.

## BUDGET HISTORY



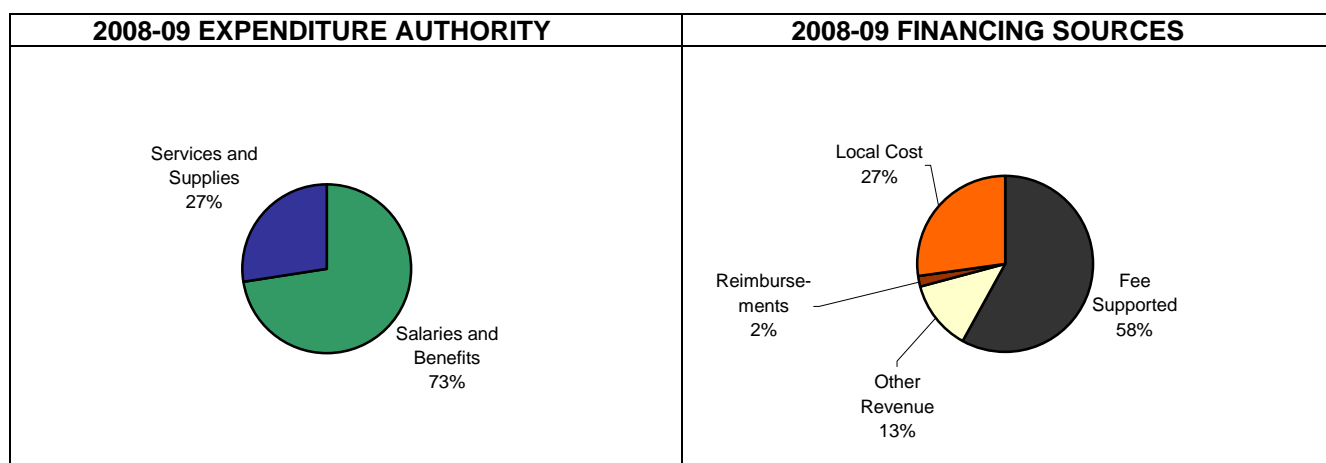
## PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	8,016,242	7,635,823	8,398,716	10,088,762	10,378,724
Departmental Revenue	6,661,076	6,076,329	6,519,402	6,729,800	7,021,160
Local Cost	1,355,166	1,559,494	1,879,314	3,358,962	3,357,564
Budgeted Staffing				133.7	

Appropriation for 2007-08 are anticipated to be approximately \$290,000 more than budget largely due to increased costs for large scale and specialized projects that the department has undertaken since the formation of the Regional Parks maintenance crew. Completed projects include renovation of turf and irrigation at Glen Helen Regional Park, construction of Wilson Creek Trail in Yucaipa, a new gatehouse and peninsula improvements at Moabi Regional Park, fencing replacement at Mojave Narrows Regional Park, emergency repair of the water main line, relocation of superintendent office and renovation of the old office to an information center at Calico Ghost Town Regional Park. Other projects currently underway are OHV campground and entrance improvements at Calico and a nature interpretive trail at Glen Helen.

Departmental revenue for 2007-08 are projected to be approximately \$291,000 greater than budget. Of this amount, it is estimated that there will be an additional \$51,000 in concession revenues primarily from a lease assignment of the moabi marina and a contract for operation of the swim complex at Cucamonga-Guasti Regional Park. The balance of \$240,000 is mainly due to higher than anticipated attendance at the parks.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services  
 DEPARTMENT: Regional Parks  
 FUND: General

BUDGET UNIT: AAA CCP  
 FUNCTION: Recreation and Cultural Services  
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	4,812,916	5,113,030	6,045,978	7,338,643	6,518,612	7,387,347	868,735
Services and Supplies	2,714,076	2,202,598	2,667,989	2,877,235	3,396,888	2,659,480	(737,408)
Central Computer	26,633	36,046	36,546	46,718	46,718	60,741	14,023
Travel	-	-	-	-	-	66,450	66,450
Vehicles	-	-	-	245,000	245,000	-	(245,000)
Transfers	490,622	199,175	30,290	41,609	41,609	36,807	(4,802)
Total Exp Authority	8,044,247	7,550,849	8,780,803	10,549,205	10,248,827	10,210,825	(38,002)
Reimbursements	(28,005)	(65,026)	(386,740)	(370,481)	(160,065)	(174,688)	(14,623)
Total Appropriation	8,016,242	7,485,823	8,394,063	10,178,724	10,088,762	10,036,137	(52,625)
Operating Transfers Out	-	150,000	4,653	200,000	-	-	-
Total Requirements	8,016,242	7,635,823	8,398,716	10,378,724	10,088,762	10,036,137	(52,625)
<b>Departmental Revenue</b>							
Use Of Money and Prop	1,321,805	1,116,151	1,103,160	1,166,504	1,115,900	1,253,000	137,100
Current Services	5,085,678	4,905,590	5,329,435	5,771,171	5,547,000	5,939,313	392,313
Other Revenue	230,680	54,588	86,807	44,872	46,900	54,000	7,100
Other Financing Sources	3,913	-	-	-	-	-	-
Total Revenue	6,642,076	6,076,329	6,519,402	6,982,547	6,709,800	7,246,313	536,513
Operating Transfers In	19,000	-	-	38,613	20,000	-	(20,000)
Total Financing Sources	6,661,076	6,076,329	6,519,402	7,021,160	6,729,800	7,246,313	516,513
Local Cost	1,355,166	1,559,494	1,879,314	3,357,564	3,358,962	2,789,824	(569,138)
Budgeted Staffing					133.7	134.6	0.9

Salaries and benefits of \$7,387,347 fund 134.6 budgeted positions to oversee administration, planning, marketing, operations and maintenance for nine regional parks, 17.8 miles of trails, Big Morongo Preserve, maintenance of the Mentone Library grounds, and various special events and programs such as the environmental science day camp program. The significant increase of \$868,735 is a result of the following:

- Recent increases in the minimum wage have been the catalyst for higher salaries to retain seasoned, skilled part-time workers already on staff with the department. The higher wages have also allowed the department to reduce shortages in personnel for the lifeguard program. Accordingly, the 2008-09 budget includes additional appropriations for these salary increases.



- The addition of 1.0 Contract Revenue Resource Coordinator position to produce special events at the parks, similar to the special events at Calico Ghost Town Regional Park. This position will inventory park facilities and amenities in order to establish an aggressive outreach campaign targeting large groups. The goal is to use existing park amenities to produce events that attract the target demographic audiences for the park and its facilities.
- Additional cost associated with the following two reclassifications: Office Assistant III to Parks Recreation Coordinator; General Service Worker II to Office Assistant II.
- Budgeted staffing was also decreased by 0.1 due to a technical change that rounded position numbers in the county's budget system.

Services and supplies of \$2,659,480 include the cost of stocking the lakes with fish, mowing contracts at a number of parks, supplies for maintenance and special projects (i.e., paint, hardware and herbicides/pesticides), aquatic facility supplies, park vehicle charges, office supplies, computer hardware and software replacement/upgrades, credit card use fee charges, advertising park events/amenities, restroom supplies, and insurance liability. The \$737,408 decrease is due to a variety of factors including the following:

- \$330,000 less for contracted maintenance services since this work is now being accomplished by the addition of the parks maintenance crew.
- \$250,000 reduction in one-time general fund financing for support of the Healthy Parks Program.
- Travel costs of \$66,450 now accounted for in a separate appropriation unit.
- \$30,000 reduction in insurance costs based on estimates provided by Risk Management.
- Approximately \$25,000 reduction in pool supplies because the swim complex at Cucamonga-Guasti Regional Park is now being operated under a concession contract.
- \$36,000 reduction in the amount budgeted for a variety of other costs including general office expense, non-inventoriable equipment and advertising.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$66,450 includes the following for this budget unit:

- \$35,865 for costs related to the performance of work duties, including attendance at the monthly park management meetings, the annual three day park superintendent retreat to discuss and develop departmental policies/procedures, reimbursement for the department's roving maintenance crew, and compensation to staff for traveling to and from the more distant parks such as Calico Ghost Town and Moabi Regional Park.
- \$29,085 for the cost of job-related professional development training/conferences that offer continuing professional educational units or promote the parks as a destination for tourists.
- \$1,500 is for an annual tour to familiarize the Park's Advisory Commission with the various parks and their amenities.

These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$36,807 represent costs paid to other departments for various services provided. The decrease of \$4,802 represents a reduced amount for EH&P costs and advertising charges paid to the Human Resources Department based on estimates provided by that department.

Reimbursements of \$174,688 mainly represent the amount of staff time and resources allocated for project management on grant funded programs, including the senior nutrition luncheon program in Crestline, various Proposition 40 and federally funded construction projects, and special event production at Calico Ghost Town Regional Park.

Use of money and property revenue of \$1,253,000 is based on current contract estimates with parks concessions, including an additional \$55,000 for concession operation of the Cucamonga-Guasti pool complex.

Current services revenue of \$5,939,313 are anticipated from fees for camping, fishing, park entrance, swimming, facility use, and special events. The additional \$392,313 is primarily due to fee adjustments approved by the Board of Supervisors in March 2008 and a 2.2% projected increase in park attendance for 2008-09.

Other revenue of \$54,000 represent fees collected primarily from sales of bait, firewood, and snack bar sales at the Lake Gregory Regional Park boathouse.

There are no operating transfers in anticipated in 2008-09. The \$20,000 decrease is because the Department is now recovering its costs of administering the Glen Helen Pavilion contract through reimbursements rather than an operating transfer in.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage increase in attendance at all regional parks (total attendance).	.0% (2,208,205)	5.0%	2.5%	2.2%
Percent of surveys indicating customer service was excellent and that they would visit the park again.	86%	80%	80%	85%
Percentage of trail complaints responded within 72 hours of notification.	100%	100%	100%	100%
Number of families participating in "Fam Camp".	N/A	New	10	10
Numer of children participating in Junior Fishing Program	N/A	N/A	N/A	100
Percentage decrease in the number of significant vandalism incidents.	0%	5%	2%	5%
Number of large scale/specialized projects completed.	N/A	8	9	8

Park attendance in 2007-08 is now estimated to increase by 2.5% rather than the original projection of 5%. This revised estimate is based on sluggish attendance at destination parks like Calico and Moabi due to the impacts from higher gas prices.

Attendance, to a large extent, is also tied to amenities offered at the parks. The following is a list of construction projects completed during 2007-08:

- Phase I of the Santa Ana River Trail, between the Riverside County line and La Cadena Drive in Colton.
- Campground expansion at Yucaipa Regional Park.
- Various projects at Glen Helen Regional Park, including a trail, parkway/landscape improvements, paving, shelter replacements, new restroom, and renovation of existing restrooms.
- New campground restroom and shower at Moabi Regional Park.
- New fencing at Mojave Narrows Regional Park.
- Various park road paving projects.

In addition, the following projects are anticipated to be completed during 2008-09:

- Mojave Narrows playground shelter and restroom replacement.
- Interpretive nature trail and additional landscaping improvements at Glen Helen Regional Park.

ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
1.	<b>Infrastructure Improvements to Data Systems - BPI Request</b> The Information Services Department recommends the purchase of a file server for the Regional Parks Department and the installation of T1 lines at Moabi, Calico Ghost Town and Cucamonga-Guasti regional parks. The file server is a necessary improvement as the Department's growth of data storage needs has become more significant. The T1 lines are critical to the data connectivity and are necessary to effectively finish implementing Regional Parks' new reservation system.	-	55,000	-	55,000	
	Complete purchase of file server, data transfer and installation of T1 lines.					100%
	<b>Total</b>	-	55,000	-	55,000	

